

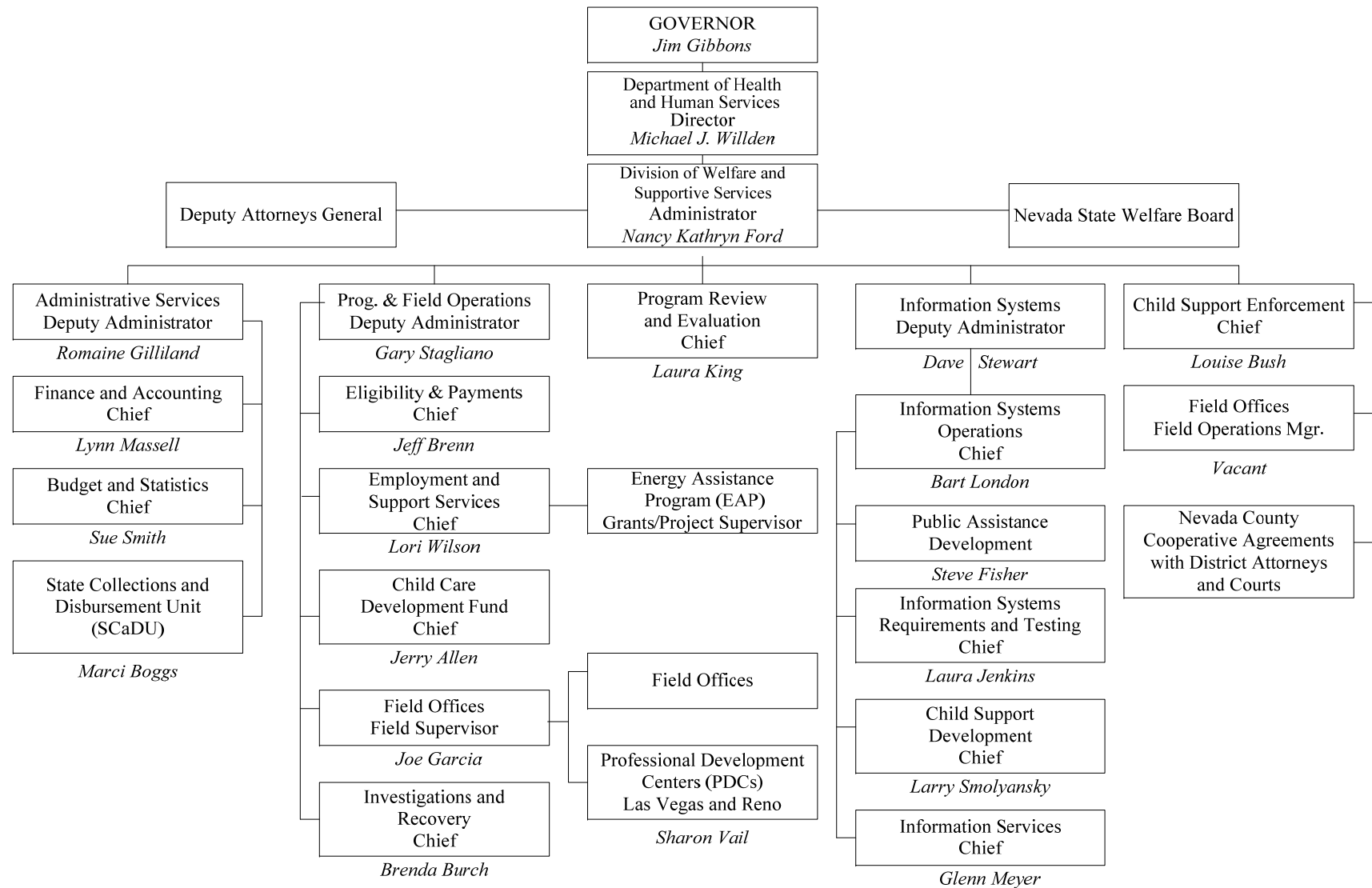


NEVADA DEPARTMENT OF HEALTH AND HUMAN SERVICES

DIVISION OF WELFARE & SUPPORTIVE SERVICES 2009 – 2011 BIENNIAL AGENCY REQUEST BUDGET



ORGANIZATION OF MAJOR PROGRAMS WITHIN THE DIVISION OF WELFARE AND SUPPORTIVE SERVICES



AGENCY REQUEST APPROPRIATIONS LIMIT FORM

BUDGET ACCOUNT

2009-2011 BIENNIUM

Department: Department of Health and Human Services

Division: Division of Welfare & Supportive Services

DIVISION APPROPRIATIONS LIMIT

66,623,325

66,623,325

Decision Unit	FY 2010			FY 2011		
	Agency Request Limit (BASE, M150, E Units)*	Exempt from Limit (M100, M101, M2XX, M425, M5XX, etc)*	Total Agency Request*	Agency Request Limit (BASE, M150, E Units)*	Exempt from Limit (M100, M101, M2XX, M425, M5XX, etc)	Total Agency Request*
Base	75,386,485	-	75,386,485	75,831,999	-	75,831,999
M150	(3,467,339)	-	(3,467,339)	(3,224,383)	-	(3,224,383)
M160	(1,314,056)	-	(1,314,056)	(1,357,801)	-	(1,357,801)
E250	49,928	-	49,928	(234,777)	-	(234,777)
E275	-	-	-	-	-	-
E325	-	-	-	-	-	-
E326	-	-	-	(638)	-	(638)
E600	-	-	-	-	-	-
E606	(799,870)	-	(799,870)	(830,424)	-	(830,424)
E607	(83,233)	-	(83,233)	(85,970)	-	(85,970)
E608	(46,360)	-	(46,360)	(47,069)	-	(47,069)
E609	(200,089)	-	(200,089)	(201,938)	-	(201,938)
E610	(191,179)	-	(191,179)	(196,197)	-	(196,197)
E660	(2,376,559)	-	(2,376,559)	(2,700,111)	-	(2,700,111)
E710	14,196	-	14,196	19,196	-	19,196
M100	-	(387,516)	(387,516)	-	(401,437)	(401,437)
M200	-	2,022,657	2,022,657	-	4,268,717	4,268,717
M201	-	106,309	106,309	-	170,449	170,449
M202	-	71,701	71,701	-	89,005	89,005
M203	-	190,094	190,094	-	241,914	241,914
M205	-	2,831,159	2,831,159	-	6,523,096	6,523,096
Total	66,971,924	4,834,403	71,806,327	66,971,888	10,891,743	77,863,631
3238 SSC	(360,000)		71,446,327	(360,000)		77,503,631
Variance	11,400	**		11,437	**	22,837

*General Fund request only

**Negative figure means additional reductions necessary

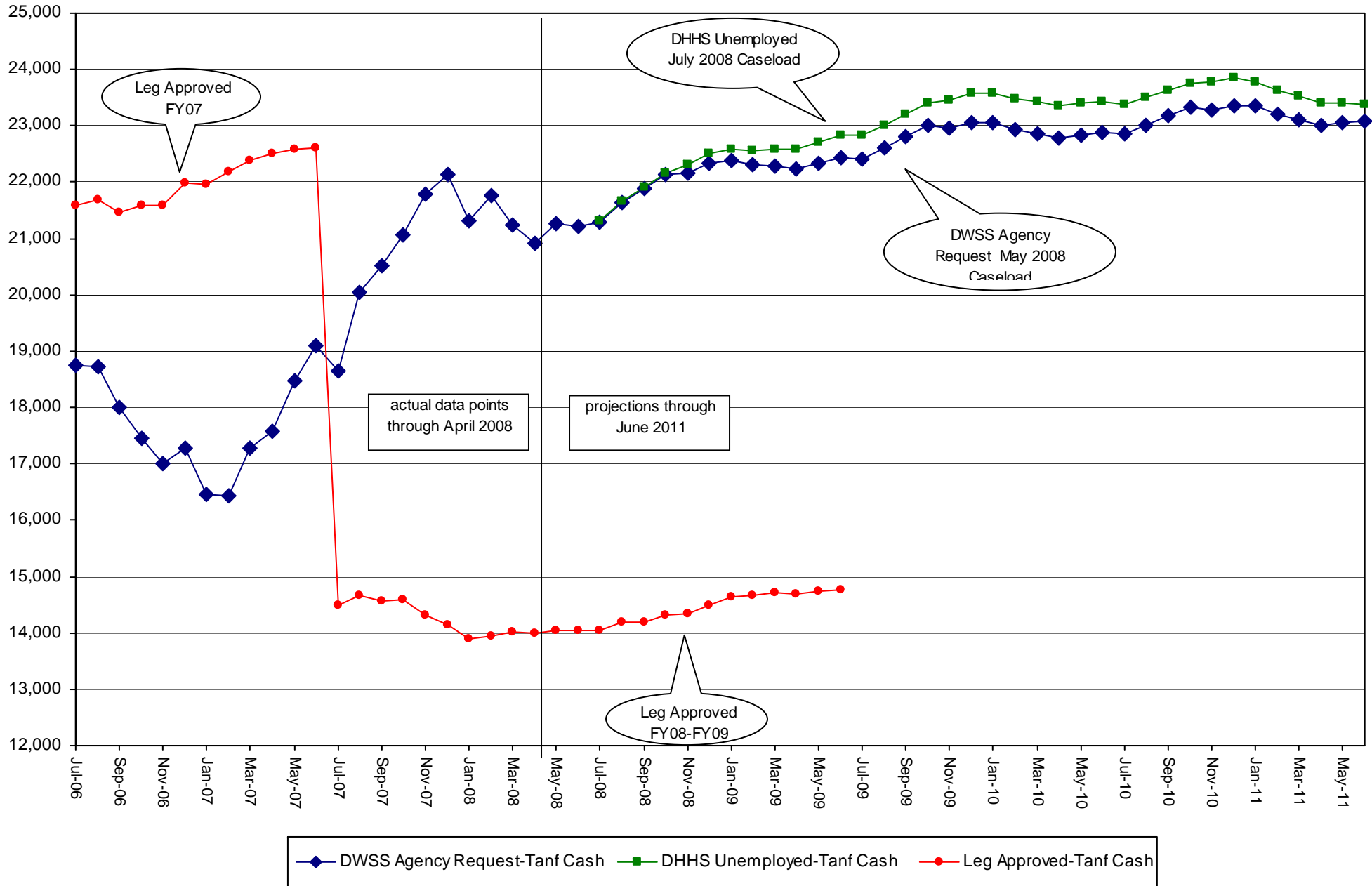
A02 ITEMS FOR SPECIAL CONSIDERATION ADDITIONAL GENERAL FUNDS

Decision Unit	FY 2010			FY 2011		
	Items for Special Consideration		Total Agency Request*	Items for Special Consideration		Total Agency Request*
E586	493,066	-	493,066	4,334	-	4,334
E587	141,915	-	141,915	123,563	-	123,563
E588	8,698	-	8,698	272,406	-	272,406
Total	643,679	-	643,679	400,303	-	400,303

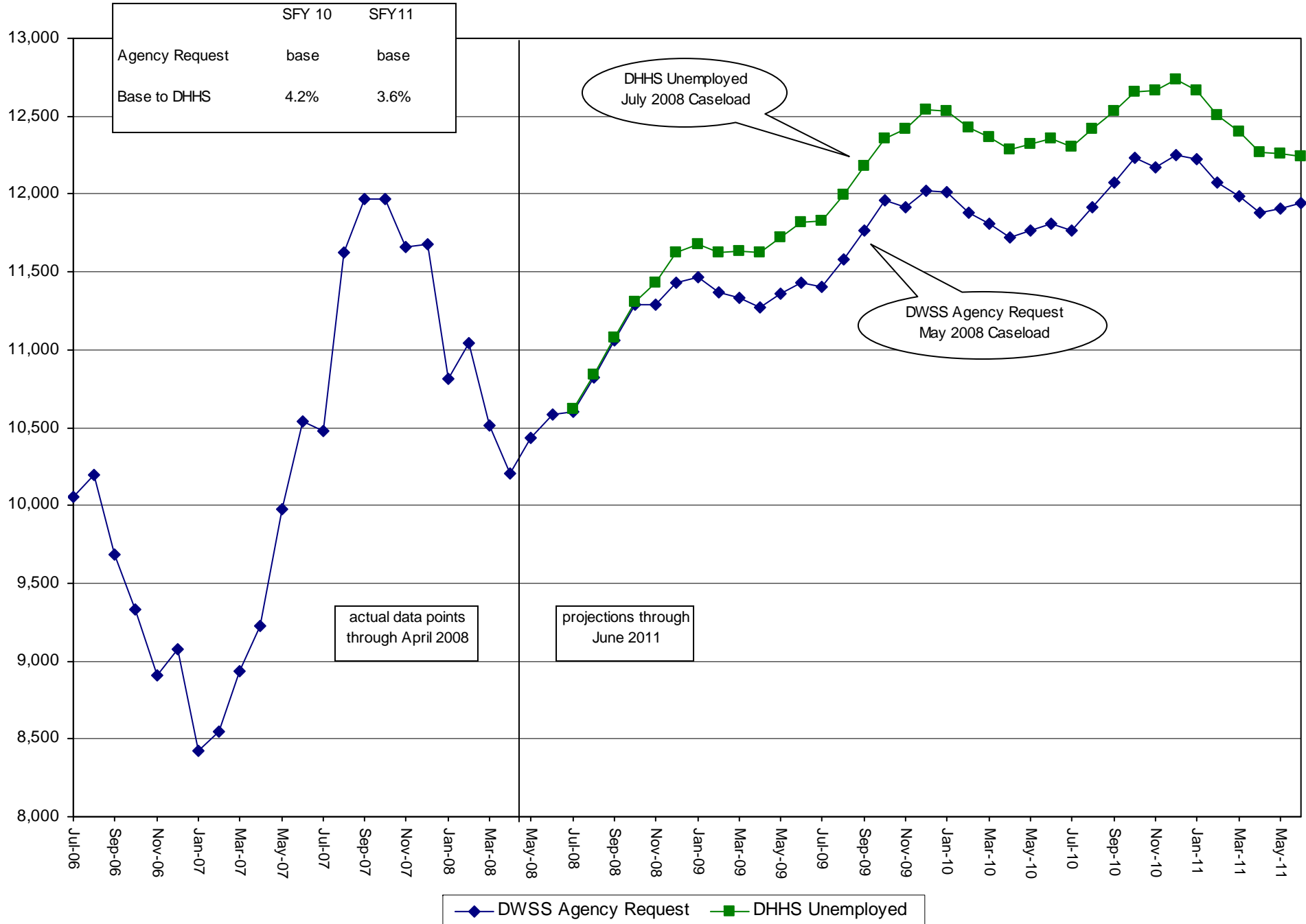
DWSS 2007 LETTERS OF INTENT

Summary of Legislative Intent	Reporting Requirement	Action Taken
The Assembly Ways and Means Committee expressed its intent that the Division not proceed with the pay-for-performance model in its administration of welfare programs	None	The Division did not implement pay-for-performance program changes.
The Senate Finance Committee and the Assembly Ways and Means Committee jointly requested the Division report to IFC on performance indicators reflecting the use of funding provided for NEON program services.	Quarterly	Quarterly reports were sent on January 8, 2008, January 22, 2008, April 25, 2008, and August 8, 2008.
The Senate Finance Committee and the Assembly Ways and Means Committee requested the Division report to IFC with a proposal on how the Division would recommend implementing the next two federal SSI payment increases	Annually prior to implementation	The Administrator sent a letter to the IFC on September 19, 2007 regarding the Division's plan for implementing the 2008 increase. A follow-up letter was sent on February 12, 2008 stating that the \$14 increase was split between the recipient (\$2) for their personal needs and the Group Care operators (\$12) for the cost of room and board.

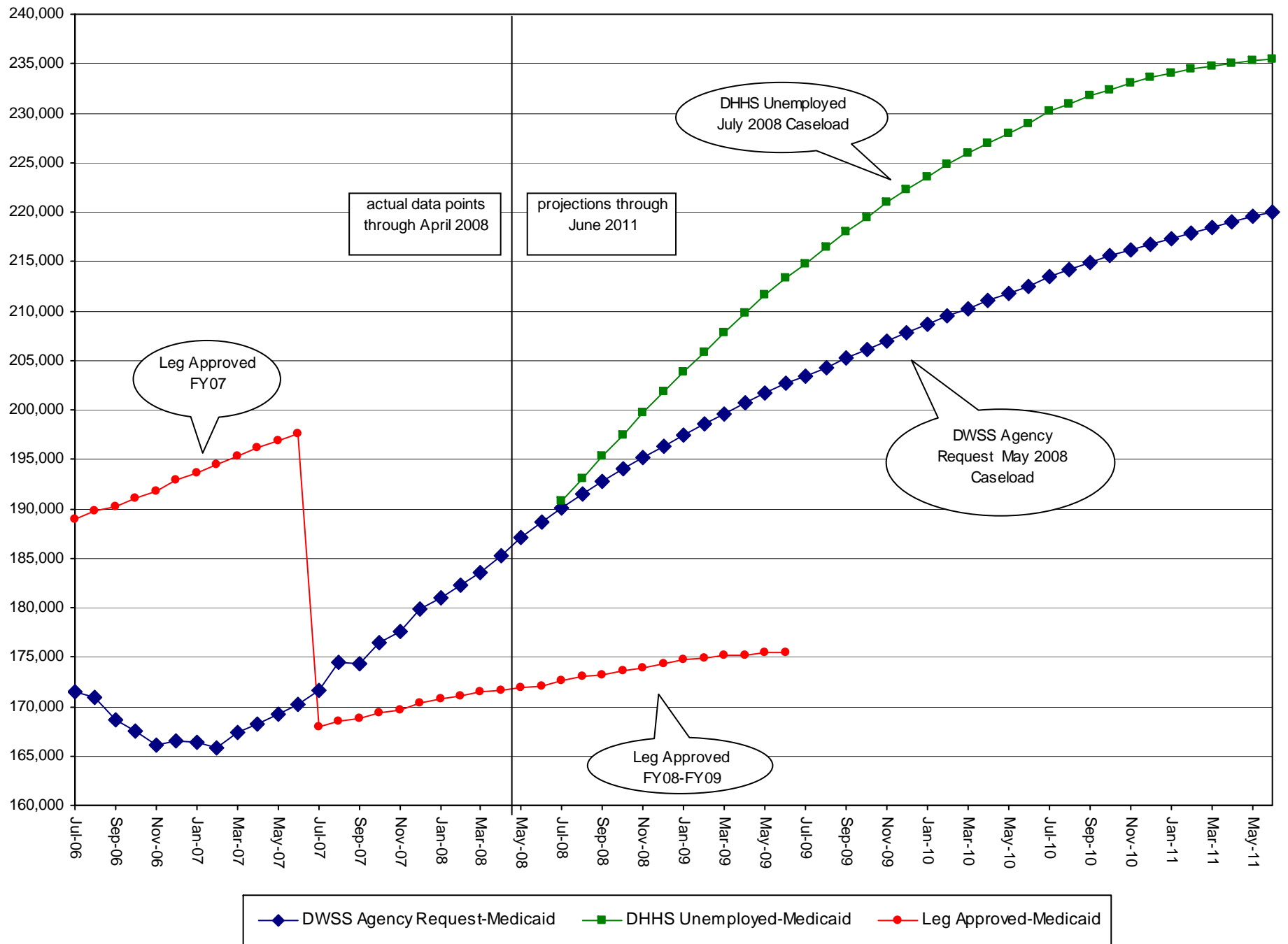
Total TANF Cash



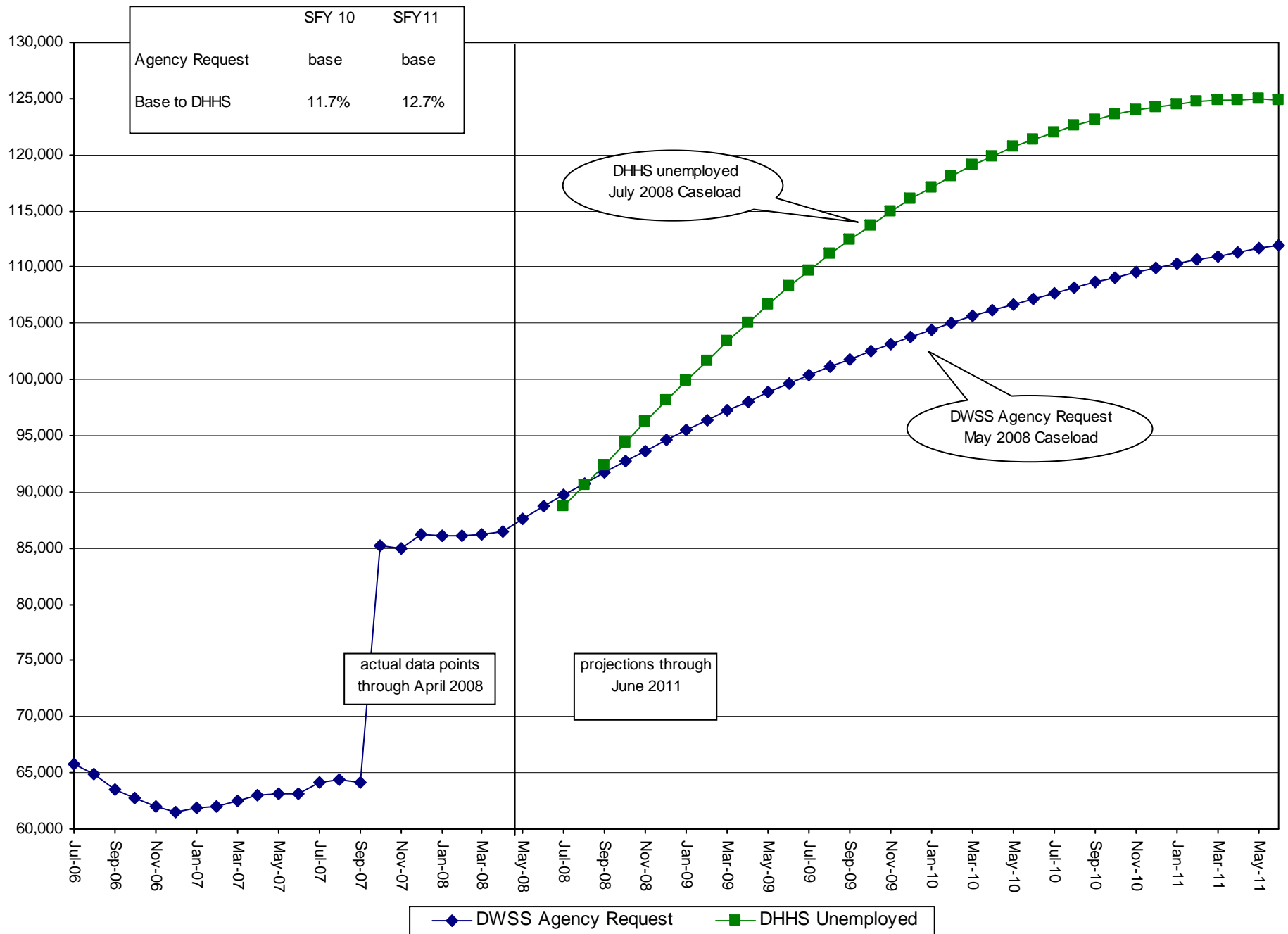
TANF Single Parent



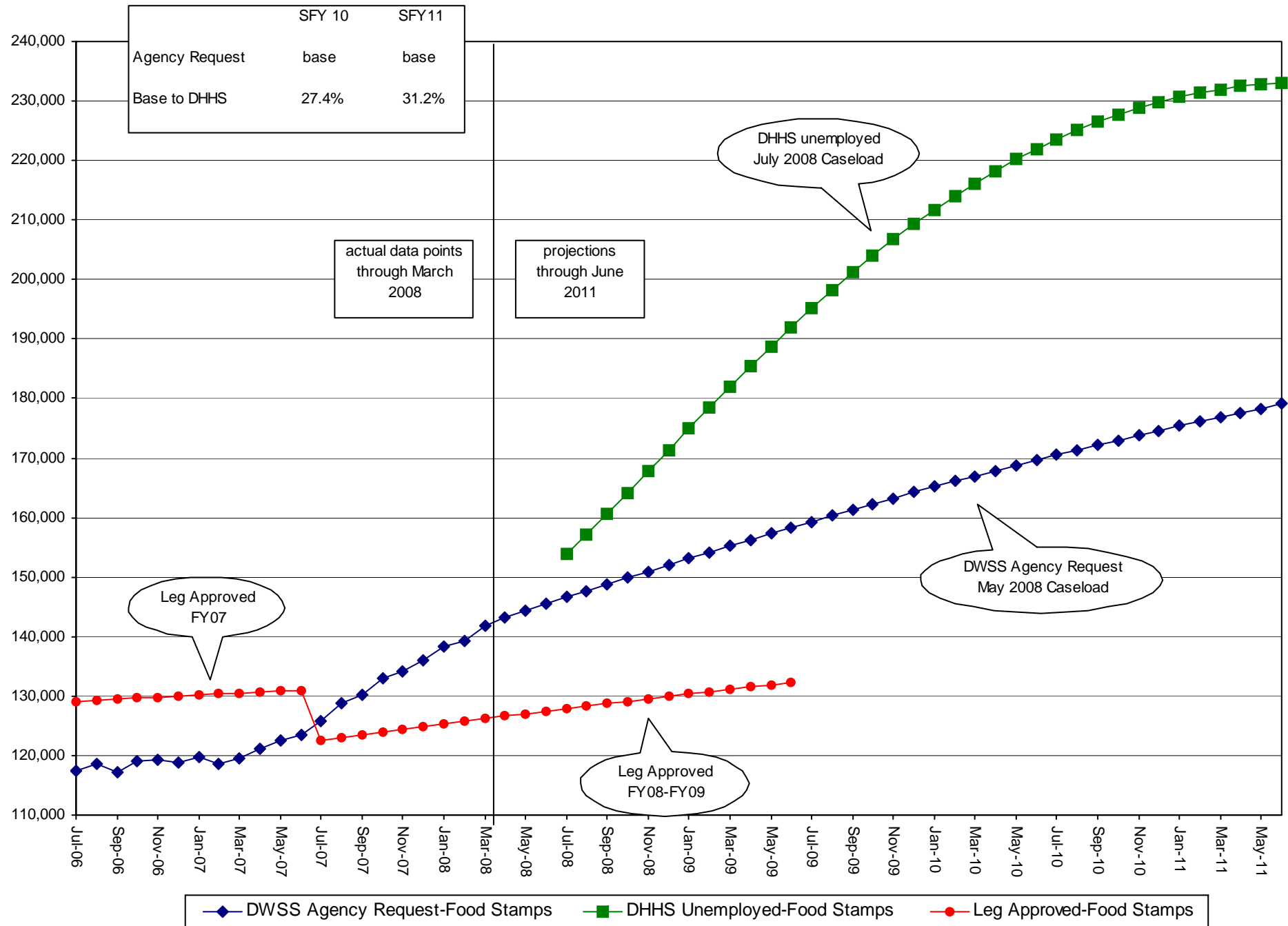
Total Medicaid with Retro



TANF Related Medical



Food Stamps



KEY ISSUES

- Information Services
- Program Funding
- Increased Case Load – Reduced Staff
- Risks
- M200 and M205 – Field Service
- M205 Alternative

Information Services

Items for Special Consideration

- **B/A 3228 E586 -- CSP to EGL Migration**
Conversion of NOMADS from Cross System Product (CSP) development tool to Enterprise Generation Language (EGL). CSP is no longer supported and could result in the system becoming non-functional.
- **B/A 3228 E587 -- Application High Availability**
Provide redundancy across systems and allow for minimal down time due to hardware failures. Virtual technology will be deployed for rapid fail over from device to device.
- **B/A 3228 E588 -- Service Oriented Architecture Phase 1**
Service Oriented Architecture (SOA), defined as a business-driven IT architectural approach, supports integrating the business as linked, repeatable business tasks, or services. This will integrate the several separate and distinct computer systems managing the public assistance programs resulting in significantly increased efficiency for DWSS case workers in support of their clients and for IT staff maintaining and modifying business applications.

Conversion of 13 Master Service Agreement (MSA) to State Employees

- **B/A 3228 E250 – Reduces General Fund expenditures over the Biennium by \$184,646**

Child Support Software Application Assessment for Upgrading NOMADS

- **B/A 3238 E586 – This TIR identifies \$1,044,024, including \$354,968 SSC**
A comprehensive review of Nevada Operations of Multi-Automated Data Systems (NOMADS) to assess best practice software support options

Program Funding

TANF – Temporary Assistance of Needy Families

- **Funding Reserve --**
- **B/A 3230 E600 -- 75% Reduction to Counties for Emergency Assistance**

CSEP – Child Support Enforcement State Share of Collections (SSC)

- **Expenditures Projected to Exceed Revenue by \$500,000 per year**
- **Unfunded Projects:**
 - Maximus Audit & AB536 Recommendations
 - Document Imaging Phase 2 (Implementation)
 - NOMADS Replacement/Enhancement Phase 2 (Implementation)

Child Care Development

- **B/A 3267 E660 – Establishes Discretionary Waiting List**
Discretionary waiting list is expected to exceed 2,500 clients due to insufficient funding
- **B/A 3267 E250 – Transition UNLV Child Care Staff to DWSS**
Projected savings over the biennium of \$707,381

Energy Assistance Program

- **Funding Reserve –**
Decreases from \$5.8 million @ 6/30/08 to a projected reserve of \$300,000 @ end of biennium
- **B/A 4862 E600 – Reflects Estimated Number of Un-served (Approved) Clients**
Estimated un-served clients for FY2010 is 4,385 and for FY2011 10,749

Increased Case Load -- Reduced Staff

Case Loads Projected to Significantly Increase over the SFY08 Base Year

- **TANF --**

Agency Request – April Projection W/GI unemployment	8.9% 2010	10.3% 2011
July Projected W/DHHS unemployment	11.2% 2010	12.4% 2011
- **Medicaid --**

Agency Request – April Projection W/GI unemployment	15.5% 2010	20.4% 2011
July Projected W/DHHS unemployment	23.5% 2010	29.5% 2011
- **Food Stamps//Supplemental Nutrition Assistance Program (SNAP) --**

Agency Request – April Projection W/GI unemployment	20.4% 2010	28.0% 2011
July Projected W/DHHS unemployment	53.5% 2010	67.9% 2011

Budget Reductions

- **Reduce Field Service Staff – B/A 3233**
 - M160 – 70 Field Service Positions
 - E606 – Freeze 37 Field Service Positions
- **Close District Offices – B/A 3233**
 - E610 – Close Owens
 - E608 – Close Winnemucca and lay-off 2 associated position
 - E609 – Close Hawthorne and lay-off 3 associated positions
 - E607 – Close Yerington and lay-off 4 associated positions

Risks

Failure to meet case processing timelines creates exposure

- Federal Penalties to be back filled with General Fund
- Potential litigation [Hamilton v. Griepentrog]
- Customer dissatisfaction; increased calls, increased lobby traffic, constituent complaints

Increased risk of errors resulting in failure to meet Federal standards

- Federal Penalties to be back filled with General Funds
- Customer dissatisfaction; increased calls, increased lobby traffic, constituent complaints

Failure to meet Federal Work Participation Rates

- Federal Penalties to be back filled with General Funds
- Reduced effectiveness of TANF to prepare and transition work-ready clients

Employee burn-out and Increased Turnover

- Reduced morale and lower productivity

M200 and M205 – Field Service

M200 increases statewide staff by 185 FTE based on April caseload projections and Global Insight unemployment forecast. Staff guidelines have been established based on a 20% increase in employee performance.

M205 adds an additional 186 FTE based on incremental change from M200 based on July caseload projections and DHHS unemployment forecast

B/A 3233 -- FTE's

➤	FY 2008/2009 Budget		978
➤	M160		(70)
➤	Required to support Agency Request Projections w/GI and 20% Improved Efficiency		1,144
➤	Agency Request		862
➤	M200	FY 2010	136 (Total = 998)
		FY 2011	185 (Total = 1,047)
➤	M205	FY 2010	137 (Total = 1,135)
		FY 2011	186 (Total = 1,233)
➤	Percentage Change over FY 2008/2009 Base	Agency Request	(12%)
		M200 2010	2%
		2011	7%
		M205 2010	16%
		2011	26%

Reduced staff will result in the state being unable to meet timeliness and work participation on a composite basis. Failure to meet Federally mandated requirements subjects the state to penalties which must be replaced with general funds.

M205 Alternative

Provides an Alternative Solution by Increasing Employee Efficiency an Additional 20% Through an Incremental and Dedicated Technology Initiative

What to Do:

- **Develop a web-based interactive benefit application and self service module**
- **Implement Document Imaging to digitally scan documents & electronically route for processing**
- **Introduce Service Oriented Architecture providing common presentation and retrieval overlay**
- **Flatten Security to Allow State Wide Access and Processing of Regional Activities**
- **Utilize Family Resource Centers (FRC) to connect households with DWSS administered programs**

How to Do it:

- **Dedicated Incremental Project Manager and Staff**
- **Time Line for Completion – 18 to 24 months**
- **Cost for Implementation To Be Determined (\$ 2,000,000 General Fund)**

Strategic Impact:

- **Long Term Annual General Fund Reduction based on M205 Case Load Projections of \$3,000,000**

DEPARTMENT OF HEALTH & HUMAN SERVICES
DIVISION OF WELFARE & SUPPORTIVE SERVICES
Federal Penalty Application / Exposure

CURRENT PENALTIES

Food Stamp Allocation Penalty

1,080,000

PENALTY EXPOSURE

Child Support Enforcement

Failure to meet any of the following: Performance, Data Reliability, Compliance, Corrective Action Plan

Maximum			Potential
5%	TANF SFAG	\$ 2,131,410	\$ 2,131,410

TANF

Misuse -- 100% of misused funds

Intentional Misuse of Funds

Failure to timely report accurate and complete Disagg data

Failure to meet work participation rates

Failure to participate in IRS match

Failure to enforce penalties for non-cooperation by CSE-CP

Failure to meet MOE

Failure to comply with 5 year benefit limit

Failure to maintain assistance to single custodial parent who cannot obtain child care for child under 6

Failure to replace SFAG penalties with State General Funds

Failure to impose penalties against individuals who refuse to engage in required work

Failure to submit a Work Verification Plan/Failure to have an 'approved' Work Verification Plan

Failure to maintain adequate internal controls and accuracy of WPR data reported

100%	Missused Funds	Based on Event	-
5%	TANF SFAG	2,131,410	-
16%	TANF SFAG	6,820,513	-
21%	TANF SFAG	8,951,923	4,262,821
2%	TANF SFAG	852,564	-
5%	TANF SFAG	2,131,410	-
100%	Amount of Failure	27,000,000	-
5%	TANF SFAG	2,131,410	2,131,410
5%	TANF SFAG	2,131,410	2,131,410
2%	TANF SFAG	852,564	-
5%	TANF SFAG	2,131,410	2,131,410
1-5%	TANF SFAG	2,131,410	-
1-5%	TANF SFAG	2,131,410	-

Food Stamps

Food Stamp Allocation Penalty

Failure to process applications within specified time guidelines

Excess error rate -- Penalty estimated based on 10% error rate

Failure to meet FSET performance standard -

			1,080,000
Undetermined			
		520,000	520,000
Undetermined			

Child Care

No penalties are assessed at this time

Medicaid

Failure to process applications within specified time guidelines

Undetermined			<u>\$ 14,388,462</u>
--------------	--	--	----------------------

FFY 07 SFAG

\$ 42,628,207

DWSS Budget Decision Unit Highlights

Agency Request 2009 – 2011 Biennium

BUDGET ACCOUNT 3228 – WELFARE ADMINISTRATION	
DECISION UNIT	DESCRIPTION
M150	Includes adjustments to annualize costs that were added or discontinued in FY2008 -2009. Eliminates one-times costs, incremental increases for employee longevity pay and provides for increases in non-state owned building lease agreements.
M100	Recommends inflationary adjustments approved by the Budget Office.
M160	Creates additional vacancy savings by keeping five positions vacant.
E250	Transfers 13 Master Service Agreement (MSA) contractor positions to state employee positions. Currently, DWSS is heavily dependent on MSA's to perform development and maintenance for both legacy and enhancement applications. Conversion to state employees will reduce individual costs and transfer critical skill sets to the state. This decision unit includes 6 month MSA/FTE training overlap.
M203	Increases Food Stamp and TANF Electronic Benefit Transfer (EBT) administrative costs associated with projected increase in caseload.
M202	Provides for increased printing and postage costs associated with the projected increase in the Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF, Child Care and Energy Assistance.
E710	Provides for limited replacement of equipment below the regular, routine replacement of aging equipment. An emergency amount of only 5% of the equipment eligible for replacement is being sought to minimally maintain, but not enhance, operations. Microcomputers are not being replaced in accordance with the State of Nevada Technical Standards and Architecture Committee standard #7.04.6.0.
E609	Reflects anticipated reduction in DoIT utilization and facility costs primarily driven by staff reductions in BA 3233. DWSS BA 3233, Decision Units E606, 607, 608, and 609 reduce field staff by 116 positions representing an 11.9% decrease which is anticipated to reduce user DoIT CICS utilization by an equivalent amount. DoIT billings consist of CPU, CICS and DB2 composite utilization. An estimated 5% overall reduction in utilization is anticipated.
E607	Reduces instate travel by 10%. Although there may be some risk of not meeting minimum mandated Federal QC related travel, it is felt that continued travel restrictions can result in a 10% reduction.
E610	Reduces Training Category 30 by 10%. Planned staff reductions for the Division are approximately 10% with a corresponding reduction planned for training.
E608	Reduces Operating Category 04 by 5%. Planned staff reductions in this budget account are approximately 7% with a corresponding 5% reduction planned for operating expenditures.
M200	Adds 2 QC Specialists based on projected increase in Food Stamp caseload and corresponding increase in Federally mandated QC reviews.
M201	Adds 1 Hearing Officer based on projected increase in Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF, Child Care, and Energy Assistance.
E606	Creates additional vacancy savings by keeping the equivalent of 12 administrative and IS positions vacant, including M160 adjustments..
E275	Expands the use of Business Objects Crystal (Crystal Reports) to multiple programs. Currently Crystal Reports is only available to the Child Care Program as part of the Nevada Child Care System. Crystal Reports will provide end users with a reporting tool that will be the uniform standard across the organization. Complementary funding is provided in BA 3238, Decision Unit E275.

BUDGET ACCOUNT 3230 - TANF	
DECISION UNIT	DESCRIPTION
M150	Adjustments to Base for one-time expenses and contract commitments. \$42,000 is backed out of category 93 as a one-time expense for FY08 reversions. Authority for a contract with MHDS transferring TANF funds for Autism services is increased to the amount of the current contract, based on the Legislative approved funding level in FY09.
M200	Represents a projected increase in TANF caseload of approximately 9.24% in 2010 and 10.41% in 2011 over 2008. Based on May 2008 caseload packet and established projection methodology.
E600	Reductions in transfers to Washoe and Clark counties for Emergency Assistance by 75% of the SFY2008 and 2009 allocation.
M205	Represents a projected increase in TANF caseload of approximately 1.8% in 2010 and 1.6% in 2011 over the 2008 base year. The increased caseload is based on the change from the May 2008 caseload in M200 to the July 2008 caseload projection plus adding a DHHS unemployment forecast.

BUDGET ACCOUNT 3232 – ASSISTANCE TO THE AGED AND BLIND

DECISION UNIT	DESCRIPTION
B000	Reflects expenditures for an FY08 average monthly caseload of 8,616 Aged SSI recipients, 665 Blind SSI recipients and 388 recipients at Adult Group Care Facilities (AGCF). The FY08 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories was \$35.50 for Aged, \$108.52 for Blind and \$287.26 for AGCF.
M150	Reflects an increase is requested for the per check charge levied by the Social Security Administration and is based on an assumed 3% increase in the Consumer Price Index in each year of the biennium.
M200	Increases the base for projected caseload growth. Overall caseload is projected to increase over FY08 by approximately 7.58% in FY10 and 11.39% in FY11.

BUDGET ACCOUNT 3233 – FIELD SERVICES

DECISION UNIT	DESCRIPTION
B000	Provides for 978 FTE and their associated costs and continues categorical expenditures at the SFY08 level.
M150	contains adjustments to the base budget for longevity payment increases, elimination of one-time expenditures, adjusts for FY10/11 contracts and non-state owned building rent increases.
M100	Recommends inflationary adjustments approved by the Budget Office.
M160	Creates additional vacancy savings by keeping 70 field service positions vacant. Staff vacancies will have a negative impact on Federally mandated performance measures including Work Participation Rates and timeliness of case processing with possible resulting Federal penalties. In addition, Federal mandates require the state to replace any penalty with an equal amount of general fund.
M200	Adds an additional office in Clark County and increases statewide staff by 185 FTE based on April caseload projections and Global Insight unemployment forecast projected increase in Public Assistance caseload including Food Stamps, Medicaid Eligibility and TANF. It is Federally mandated public assistance cases meet timeliness, accuracy and work participation requirements. Staff guidelines have been established based on a 20% increase in employee performance. While providing for the required staff to meet case processing requirements for incremental growth, Decision Unit E606 reduces staff for base caseload which will result in the state being unable to meet timeliness and work participation on a composite basis. Failure to meet Federally mandated requirements subjects the state to penalties which must be paid with general fund.
M205	Adds an additional office in Clark County and increases statewide staff by 186 FTE based on incremental change from M200 base, July caseload projections and DHHS unemployment forecast projected increase in Public Assistance caseload including Food Stamps, Medicaid Eligibility and TANF. Projected TANF shortfall is being offset with general fund.
E710	Provides for limited replacement of aging equipment, significantly below the normal replacement cycle, in order to meet budgetary objectives. This decision unit provides for limited replacement of equipment below the regular, routine replacement of aging equipment. An emergency amount of only 5% of the equipment eligible for replacement is being sought to minimally maintain, but not enhance, operations. Microcomputers are not being replaced in accordance with State of Nevada Technical Standards and Architecture Committee standard #7.04.6.0.

BUDGET ACCOUNT 3233 – FIELD SERVICES

DECISION UNIT	DESCRIPTION
M201	Adds 10 additional Customer Service Unit telephone representatives based on projected increase in Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF, Child Care and Energy Assistance. Provides for increased Customer Service staff based on projected incremental additional caseload over the 2008 base caseload and staffing guidelines. While providing for the required staff to meet customer service wait time and response standards for incremental growth the unit which is currently understaffed will not achieve the desired wait time outcomes.
M202	Adds three Administrative Assistant I positions to meet Federally mandated QC requirements based on projected increase in Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF work participation and Child Care. In FFY2008, federal agencies introduced mandatory quality control case reviews for Medicaid, Child Care and NEON work participation. This adds the requirement for staff to pull, copy and mail approximately 400 case files monthly to QC in order to fulfill the Federal QC review requirements. To mitigate this business intrusion, DWSS is proposing the addition of three new staff positions to accomplish this business responsibility and support centralization of closed file storage, supplies and forms.
E607	Close the Yerington Office and lay off four associated staff effective July 1, 2009. This will result in reduced availability of services in rural communities. Closure of this rural office will increase itinerant runs to provide some required services.
E608	Close the Winnemucca Office and lay off two associated staff effective July 1, 2009. This will result in reduced availability of services in rural communities. Closure of this rural office will increase itinerant runs to provide some required services.
E609	Close the Hawthorne Office and lay off three associated staff effective July 1, 2009. This will result in reduced availability of services in rural communities. Closure of this rural office will increase itinerant runs to provide some required services.
E610	Close the Owens District Office as of July 1, 2009. Staff currently in the Owens Office will be transferred to one of the other four district offices in the Las Vegas area. Closing the Owens Office reduces the accessibility for citizens to apply for benefits, negatively affects service to existing clients and stretches the remaining Las Vegas facilities to maximum capacity. ZIP Codes currently assigned to the Owens Office will be redistributed to other offices within the local area which may be as close as one to two miles (based on Map Quest) from the Owens Office.

BUDGET ACCOUNT 3233 – FIELD SERVICES	
DECISION UNIT	DESCRIPTION
E606	Creates additional vacancy savings by keeping the equivalent of 37 field services positions vacant. Identifying a soft freeze for the equivalent of 37 positions is being utilized in lieu of specific position elimination in order to maintain flexibility in providing optimum service to our clients. Staff vacancies will have a negative impact on Federally mandated performance measures including Work Participation Rates and timeliness of case processing with possible resulting Federal penalties. In addition, Federal mandates require the state to replace the penalty with an equal amount of general fund.
E326	Replaces two agency owned vehicles with two State Motor Pool vehicles.

BUDGET ACCOUNT 3238 – CHILD SUPPORT ENFORCEMENT PROGRAM	
DECISION UNIT	DESCRIPTION
B000	Provides for 126 FTE and their associated costs and continues the categorical expenditures at the SFY08 level.
M150	Reflects adjustments to annualize costs for services added during FY08/09, removes one-time costs, provides for incremental increases for employee longevity pay and provides for increases in non-state owned building rent lease agreements.
M100	Recommends inflationary increases approved by the Budget Office.
E586	Provides for a Child Support Enforcement Software Application Assessment for upgrading/replacing Nevada Operations of Multi-Automated Data Systems (NOMADS). The scope of this TIR is to comprehensively review the ability of the NOMADS software application to perform business responsibilities required by federal and state laws, regulations and policy, examine the ability of the IV-D specific application modules within NOMADS to promote business efficiencies and cost-effective case management and identify best practice software support options to promote business efficiencies and cost effective operations.
E710	Provides for limited replacement of aging equipment, significantly below the normal replacement cycle, in order to preserve State Share of Collections. This decision unit provides for limited replacement of equipment below the regular, routine replacement of aging equipment. Only that equipment required to maintain, but not enhance operations, is being sought. Microcomputers are not being replaced in accordance with State of Nevada Technical Standards and Architecture Committee standard #7.04.6.0.
E275	Expands the use of Business Objects Crystal (Crystal Reports) to multiple programs. Currently Crystal Reports is only available to the Child Care Program as part of the Nevada Child Care System. Crystal Reports will provide end users with a reporting tool that will be the uniform across the organization. Complementary funding is provided in BA 3228, decision unit E275.
E660	Reverts State Share of Collections in lieu of general fund. There is no general fund allocation in this budget account. State Share of Collections in the amount of \$360,000 per year will be reverted to meet the general fund reversion requirement. This will also result in a corresponding reduction of available Federal funds of \$698,824 per year for a total reduction in available program funds of \$1,058,824 per year. This will compromise the Division's ability to implement recommendations in response to AB536, the LCB/MAXIMUS audit recommendations and improve Nevada's standing in the national rankings.

BUDGET ACCOUNT 3239 – CHILD SUPPORT FEDERAL REIMBURSEMENT

DECISION UNIT	DESCRIPTION
B000	Provides for the pass through of federal payments to local district attorney offices and incentive payments associated with their local child support enforcement programs at the SFY08 levels.
M150	Represents the adjustments necessary to decrease projected Federal Share of Collections for FY10/11, removes expenditures from BASE for Carson and Lincoln county, provides revenue and expenditure authority for the FFY06 incentive award, increases expenditure authority to reconcile to RGL 2520 – Federal Cash carried forward to be used to process unclaimed property and removes one-time expenditures.
E325	County partners assist the Division of Welfare and Supportive Services in moving clients toward self sufficiency through the enforcement of child support regulations. E325 increases are based on approved county contracts. These increases are necessary to ensure service is maintained at the present level.

BUDGET ACCOUNT 3267 – CHILD CARE ASSISTANCE & DEVELOPMENT

DECISION UNIT	DESCRIPTION
M150	Adjusts for one time expenses in FY08, annualizes for partial year expenses that are ongoing, adjusts for contract obligations and adjusts federal grant revenues. The negative general fund amount represents backing out the FY08 Reserve for Reversion with some positive adjustments for category increases. The negative discretionary grant amount represents reduction to caseload via waiting lists and an adjustment of grant revenues to represent the actual federal funds available. The negative matching grant amount chiefly represents an adjustment of grant revenues to represent the actual federal funds available.
E250	<p>Provides for the transition of the UNLV Child Care Program and administrative contract staff to DWSS. Savings amount to \$707,381 over the biennium, a 9.3% reduction in costs. In 2007 UNLV entered into an agreement with DWSS to employ Child Care Program support staff who were displaced by the unexpected closure of a local non-profit agency under contract with DWSS to provide child care services. Under this contract UNLV administers employee recruitment, hiring, appointments, evaluations and discipline for real cost reimbursement, plus a 10% indirect service fee. An Executive Audit recommendation and the Division's current ability to assume full subsidy program responsibilities allows the Division to transition the contract staff to state positions. This will allow for reduced spending and minimize administrative delays.</p> <p>Biennial Cost as State Function = \$7,424,117 Total FY08 DWSS direct payments (x2) = <\$1,416,717> Total FY08 payments to UNLV (x2) = <\$7,079,964> Rent credit addressed in M150 = \$929,880 Net Biennial Cost = <\$142,684> Discount Factor for FY08 Cost of Labor = <\$564,697> Total Biennial Savings = <\$707,381></p>
E710	Provides for limited replacement of aging equipment, significantly below the normal replacement cycle, in order to meet budgetary objectives. An emergency amount of only 5% of the equipment eligible for replacement is being sought to minimally maintain, but not enhance, operations. Microcomputers are not being replaced in accordance with State of Nevada Technical Standards and Architecture Committee standard # 7.04.6.0.

BUDGET ACCOUNT 3267 – CHILD CARE ASSISTANCE & DEVELOPMENT	
DECISION UNIT	DESCRIPTION
E660	Reduces Child Care general fund expenditures to allow for DWSS to meet targeted general fund savings for the Division. Discretionary Child Care slots will be reduced to the level necessary to achieve the required savings. It is estimated waiting lists will exceed 2,500 children. This decision unit represents funding for approximately 22% of the Discretionary caseload.

BUDGET ACCOUNT 4862 – ENERGY ASSISTANCE PROGRAM	
DECISION UNIT	DESCRIPTION
B000	Provides for 12 FTE, 18 contractors and their associated costs and continues categorical expenditures at the FY08 level.
M150	Reflects adjustments to annualize costs for services added or discontinued in FY08/09. Eliminates one time costs, incremental increases for employee longevity pay, the removal of the Residential Energy Assistance Challenge Options Program (REACH) grant funding and provides for increases for non-state owned building lease agreements.
M100	Recommends inflationary adjustments approved by the Budget Office.
E600	Reflects reduce expenditures for client benefits in order to balance available resources with expenditures. Annual expenditures for the Energy Assistance Program exceeded annual revenue in SFY07 and SFY08. The Division was able to provide assistance to all eligible applicant households by relying on funding reserves accumulated in prior years. However, applications are increasing at an annual rate of 11% and reserves are dwindling. This decision unit reduces expenditures to remain within the amount of projected revenue available. The Division implemented program changes in SFY09 to reduce overall expenditures in relation to available funding. The two most significant changes were capping benefits based on household size and income, and limiting arrearage assistance to households with an elderly, disabled and/or child (under six). We anticipate these program changes will enable the Division to assist all eligible applicants in FY09. If applications continue to increase as projected, the Division will not be able to assist all eligible applicants in FY10 – 11. The Division will have no choice but to make additional cuts to the program or “close” the program to applicants once funding is exhausted. The Division is estimating 4,385 clients in FY10 and 10,749 in FY11 will go unserved. Currently the average payment projected FY10/11 is \$559. This equates to a client payment reduction of (\$2,451,420) and (\$6,008,693) respectively. It is anticipated the Division will have to reduce combined program and contract resources 43% from FY08 to FY10 while caseload is projected to increase 11% year over year.

BUDGET ACCOUNT 4862 – ENERGY ASSISTANCE PROGRAM	
DECISION UNIT	DESCRIPTION
E710	Identifies existing equipment scheduled for replacement. PCs are on a replacement schedule as specified in the Technical Standard 7.03.
E251	Establishes out-of-state travel authority and increase in state travel authority. The allocation of out of state travel funds will permit the Energy Assistance Program Manager the opportunity to attend the National Energy Assistance Training Association meeting in Connecticut and the National Energy and Utility Affordability Conference at a location yet to be determined. In previous years, the out of state allocation was insufficient to permit Nevada's attendance. Through attendance, Nevada gains important knowledge about federal changes, best practices in other states, innovative automation solutions and program variations which could be considered to meet budgetary constraints or expedite case processing. The allocation of additional in state travel funds will allow for quarterly travel by the Program Manager from northern Nevada to Las Vegas to meet in person with southern program leadership to ensure continuity of operations, on going training, staff development and other supervisory responsibilities. An additional allocation is requested to permit the northern and southern office supervisors the opportunity to attend in-person meetings with the Program Manager and Central Office support personnel to advance program initiatives, quality of services and maximize efficient, effective and economical program operations.

**State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification**

10/16/08 7:45 AM

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES

Division: 407 WELFARE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3228	WELFARE - ADMINISTRATION	B000	7,970,558	20,811,402	28,781,960	8,008,650	20,928,590	28,937,240	169.00	169.00
0	0	3228	WELFARE - ADMINISTRATION	M150	381,091	1,748,546	2,129,637	470,120	1,969,157	2,439,277	0.00	0.00
			This request includes adjustments to annualize costs that were added or discontinued in FY 2008/2009, eliminates one -time costs, includes incremental increases for employee longevity pay and provides for increases in non-state owned building lease agreements.									
0	0	3228	WELFARE - ADMINISTRATION	M100	-378,960	-1,077,201	-1,456,161	-392,881	-1,111,467	-1,504,348	0.00	0.00
			This decision unit recommends inflationary adjustments approved by the Budget Office.									
0	0	3228	WELFARE - ADMINISTRATION	M160	-59,643	-179,235	-238,878	-61,471	-184,855	-246,326	-5.00	-5.00
			This request eliminates five administrative positions that remain vacant during FY 2009. These positions include: three administrative assistant IIs, one administrative assistant I and a social services program specialist II.									
1	9999	3228	WELFARE - ADMINISTRATION	E250	49,928	122,890	172,818	-234,777	-577,884	-812,661	9.00	13.00
			This request transfer thirteen Master Service Agreement (MSA) contractor positions to state employee positions.									
			Currently DWSS is heavily dependent on MSA's to perform development and maintenance for both legacy and enhancement applications. Conversion to state employees will reduce individual costs and transfer critical skill sets to the state. This decision unit includes 6 month MSA/FTE training overlap.									
2	9999	3228	WELFARE - ADMINISTRATION	M203	190,094	214,361	404,455	241,914	272,797	514,711	0.00	0.00
			This request increases Food Stamp and TANF Electronic Benefit Transfer (EBT) administrative costs associated with projected increases in caseload.									
			Provides for increased Food Stamp and TANF EBT administrative costs associated with projected increase in caseload.									
3	9999	3228	WELFARE - ADMINISTRATION	M202	33,998	83,681	117,679	45,617	112,286	157,903	0.00	0.00
			This request provides for increased printing and postage costs associated with the projected increases in Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF, Child Care and Energy Assistance.									
			Provides for estimated increase in printing & postage costs associated with projected increase in composite caseload.									
4	9999	3228	WELFARE - ADMINISTRATION	E710	4,259	10,481	14,740	10,262	25,257	35,519	0.00	0.00
			This request provides for limited replacement of equipment below the regular, routine replacement of aging equipment.									

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			This decision unit provides for limited replacement of equipment below the regular, routine replacement of aging equipment. An emergency amount of only 5% of the equipment eligible for replacement is being sought to minimally maintain but not enhance operations. Microcomputers are not being replaced in accordance with State of Nevada Technical Standards & Architecture Committee standard # 7.04 6.0.									
5	9999	3228	WELFARE - ADMINISTRATION	E609	-129,562	-318,905	-448,467	-129,562	-318,905	-448,467	0.00	0.00
			This request includes the anticipated reduction in DoIT utilization and facility costs primarily driven by staff reductions in BA 3233 DWSS Field Services.									
			DWSS BA 3233 Decision Units E606, 607, 608 and 609 reduce field staff by 116 positions representing a 11.9% decrease which is anticipated to reduce user DoIT CICS utilization by an equivalent amount. DoIT billings consist of CPU, CICS and DB2 composite utilization. An estimated 5% overall reduction in utilization is anticipated.									
6	9999	3228	WELFARE - ADMINISTRATION	E607	-2,354	-5,794	-8,148	-2,354	-5,794	-8,148	0.00	0.00
			This request reduces instate travel by 10% in order to achieve budget reduction goals.									
			Although there may be some risk of not meeting minimum mandated Federal QC related travel, it is felt that continued travel restrictions can result in a 10% reduction.									
7	9999	3228	WELFARE - ADMINISTRATION	E610	-1,899	-4,674	-6,573	-1,899	-4,674	-6,573	0.00	0.00
			This request reduces training by 10% in order to achieve budget reduction goal.									
			BA 3228 Cat 30 provides for general training of all DWSS staff. Planned staff reductions for the Division are approximately 10% with a corresponding reduction planned for training.									
8	9999	3228	WELFARE - ADMINISTRATION	E608	-4,039	-9,942	-13,981	-4,039	-9,942	-13,981	0.00	0.00
			This request reduces operating expenditures by 5% in order to achieve budget reduction goal.									
			Planned staff reductions in this budget account are approximately 7% with a corresponding 5% reduction planned for operating expenditures.									
9	9999	3228	WELFARE - ADMINISTRATION	M200	29,619	29,619	59,238	61,992	61,992	123,984	1.00	2.00
			This request adds two Quality Control Specialist positions based on projected increase in Food Stamp caseload and corresponding increase in federally mandated quality control reviews.									
			The quality of case work, timely benefit delivery and payment accuracy are systematically measured through federally mandated reviews. Cumulative case findings are reported to Food and Nutrition Services (FNS) on a monthly basis. These findings are the sole source utilized for FNS program bonuses and sanctions. Lack of completing timely and accurate Federally mandated reviews subjects the State to Federal penalties which would need to be paid with general fund									
10	9999	3228	WELFARE - ADMINISTRATION	M201	17,042	41,943	58,985	20,642	50,807	71,449	1.00	1.00

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
<p>This request adds one Hearing Officer positions based on projected increase in Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF, Child Care and Energy Assistance.</p> <p>Hearings officers conduct Federally mandated hearings for applicants and recipients of public assistance who disagree with agency's action or inaction pertaining to denial, reduction, delay or termination of benefits, and conduct administrative disqualification hearings for suspected program violators based on allegations of intentionally fraudulent receipt of benefits. Projected composite increase in program caseloads over 2008 base will be far in excess of the capability of the current single hearing officer.</p>												
11	9999	3228	WELFARE - ADMINISTRATION	E606	-115,654	-354,512	-470,166	-123,526	-378,731	-502,257	0.00	0.00
<p>This request creates additional vacancy savings by keeping the equivalent of twelve administrative and information specialist positions vacant.</p> <p>Create additional vacancy savings by keeping the equivalent of 12 positions vacant. Identifying a soft freeze for the equivalent 12 positions is being utilized in lieu of specific position elimination in order to provide flexibility in maintaining optimum administrative performance.</p>												
12	9999	3228	WELFARE - ADMINISTRATION	E275	0	503,005	503,005	0	100,813	100,813	0.00	0.00
<p>This request expands the use of Business Objects Crystal (Crystal Reports) application to multiple programs. Currently Crystal Reports is only available to the Child Care Program as part of the Nevada Child Care System.</p> <p>Crystal Reports will provide our end users with a reporting tool that will be the uniform standard across the organization. Those users that require the ability to write or modify unique reports will have the ability to do so giving them the power to extract, manipulate and format the data. Reports will no longer be written by application developers.</p> <p>Complementary funding is provided in BA 3238 decision unit E275.</p>												
Total for Budget Account: 3228					7,984,478	21,615,665	29,600,143	7,908,688	20,929,447	28,838,135	175.00	180.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3230	WELFARE - TANF	B000	24,607,852	25,817,382	50,425,234	24,607,852	25,817,382	50,425,234	0.00	0.00
0	0	3230	WELFARE - TANF	M150	-42,000	176,480	134,480	-42,000	176,480	134,480	0.00	0.00
<p>This request makes adjustments to Base for one-time expenses and contract commitments.</p> <p>\$42,000 is backed out of Category 93 as a one-time expense for FY08 Reversions. Authority for a contract with MHDS transferring TANF funds for Autism services is increased to the amount of the current contract, based on the Legislative-approved funding level in FY09. Other miscellaneous items have been adjusted.</p>												
1	9999	3230	WELFARE - TANF	M200	0	2,216,920	2,216,920	0	2,514,925	2,514,925	0.00	0.00

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
This request represents the projected increase in TANF caseload of approximately 9.24% in FY 2010 and 10.41% in FY 2011 over the FY 2008 base year. The increase is based on the change from May 2008 caseload and projections from Global Insight.												
Based on May 2008 case load packet and established projection methodology M200 provides for anticipated case load increases.												
2	9999	3230	WELFARE - TANF	E600	0	-3,587,733	-3,587,733	0	-3,587,733	-3,587,733	0.00	0.00
This request significantly reduces transfers to Washoe and Clark Counties for Emergency Assistance.												
Due to the economic decline, the caseloads in TANF have increased dramatically. As a result, the Division is spending the TANF reserve at a rapid rate. Due to the substantial decrease in the reserve that is projected to occur, it is no longer feasible to fully fund the Emergency Assistance program to Washoe and Clark Counties with TANF funds. Therefore, the allocation to Washoe and Clark Counties is reduced by 75% of the SFY 2008 and 2009 allocation.												
3	9999	3230	WELFARE - TANF	M205	0	589,747	589,747	0	517,964	517,964	0.00	0.00
This request represents the projected incremental increase in TANF caseload of approximately 1.8% in FY 2010 and 1.6% in FY 2011 over the FY 2008 base year. The increase is based on the change from May 2008 caseload in M200 to the July 2008 caseload projection plus adding a DHHS unemployment forecast.												
The adjustment is based on the July 2008 caseload packet plus the DHHS unemployment forecast applied to the established projection methodology used in M200 provides for anticipated caseload increases.												
Total for Budget Account: 3230					24,565,852	25,212,796	49,778,648	24,565,852	25,439,018	50,004,870	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3232	WELFARE - ASSISTANCE TO AGED AND BLIND	B000	7,037,888	0	7,037,888	7,037,888	0	7,037,888	0.00	0.00
The base budget reflects expenditures for an FY08 average monthly caseload of 8,616 Aged SSI recipients, 665 Blind SSI recipients and 388 recipients at Adult Group Care Facilities (AGCF). The FY08 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories was \$35.50 for Aged, \$108.52 for Blind, and \$287.26 for AGCF.												
Attachment A depicts the costs paid in FY08 and corresponding caseloads.												
0	0	3232	WELFARE - ASSISTANCE TO AGED AND BLIND	M150	172,486	0	172,486	260,696	0	260,696	0.00	0.00
This request represents an increase for the per check charge levied by the Social Security Administration and is based on an assumed 3% increase in the Consumer Price Index in each year of the biennium.												

State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 AGENCY REQUEST - All DU Type - Compact
 with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
1	9999	3232	WELFARE - ASSISTANCE TO AGED AND BLIND	M200	499,789	0	499,789	743,078	0	743,078	0.00	0.00
This request increases the base for projected caseload growth, which is projected to increase over FY 2008 by approximately 7.58% in FY 2010 and 11.39% in FY 2011.												
Total for Budget Account: 3232					7,710,163	0	7,710,163	8,041,662	0	8,041,662	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3233	WELFARE - FIELD SERVICES	B000	26,736,484	46,119,042	72,855,526	27,143,906	46,909,922	74,053,828	978.00	978.00
The base budget provides for 978 FTE and their associated costs and continues categorical expenditures at the SFY08 level.												
0	0	3233	WELFARE - FIELD SERVICES	M150	-3,401,588	-996,411	-4,397,999	-3,341,030	-878,861	-4,219,891	0.00	0.00
This request represents adjustments to the base budget for longevity payment increases, elimination of one-time expenditures, adjusts for FY 2010/2011 contracts and non-state owned building rent increases.												
0	0	3233	WELFARE - FIELD SERVICES	M100	-8,556	-16,609	-25,165	-8,556	-16,609	-25,165	0.00	0.00
This decision unit recommends inflationary adjustments approved by the Budget Office.												
0	0	3233	WELFARE - FIELD SERVICES	M160	-1,254,415	-2,435,037	-3,689,452	-1,296,330	-2,516,405	-3,812,735	-69.50	-69.50
This request eliminates seventy field service positions that remain vacant in FY 2009.												
Staff vacancies will have a negative impact on Federally mandated performance measures including Work Participation Rates and timeliness of case processing with possible resulting Federal penalties. In addition Federal mandate will require the state to replace any penalty with an equal amount of general funds.												
1	9999	3233	WELFARE - FIELD SERVICES	M200	1,493,249	2,898,659	4,391,908	3,463,645	6,723,549	10,187,194	136.00	185.00
This request adds an additional office in Clark County and increases statewide staff requirements by 185 FTE based on April 2008 caseload projections and Global Insight Unemployment Forecast's projected increases in Public Assistance caseload including Food Stamps, Medicaid Eligibility and TANF.												

State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 AGENCY REQUEST - All DU Type - Compact
 with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			Provides for increase field service staff based on projected incremental additional case load over the 2008 base case load and staffing guidelines. It is Federally mandated that public assistance cases meet timeliness, accuracy, and work participation requirements. Staff guidelines have been established based on a 20% increase in employee performance. While providing for the required staff to meet case processing requirements for incremental growth, Decision unit E606 reduces staff for base caseload which will result in the state being unable to meet timeliness and work participation on a composite basis. Failure to meet the Federally mandated requirements subjects the state to penalties which must be paid with general fund.									
2	9999	3233	WELFARE - FIELD SERVICES	M205	2,831,158	1,625,956	4,457,114	6,523,097	3,746,262	10,269,359	137.00	186.00
			This request adds an additional office in Clark County and increase statewide staff requirements by 186 FTE based on incremental changes from M200 base and July 2008 caseload projection and DHHS Unemployment Forecast projected increases in Public Assistance case load including Food Stamps, Medicaid Eligibility and TANF.									
			Provides for increase field service staff based on projected incremental additional case load over the 2008 base case load and staffing guidelines. It is Federally mandated that public assistance cases meet timeliness, accuracy, and work participation requirements. Staff guidelines have been established based on a 20% increase in employee performance. While providing for the required staff to meet case processing requirements for incremental growth, Decision unit E606 reduces staff for base caseload which will result in the state being unable to meet timeliness and work participation on a composite basis. Failure to meet the Federally mandated requirements subjects the state to penalties which must be paid with general fund.									
			Projected TANF shortfall is being offset with general fund.									
3	9999	3233	WELFARE - FIELD SERVICES	E710	9,937	19,288	29,225	8,934	17,341	26,275	0.00	0.00
			This request provides for limited replacement of equipment below the regular, routine replacement of aging equipment.									
			This decision unit provides for limited replacement of equipment below the regular, routine replacement of aging equipment. An emergency amount of only 5% of the equipment eligible for replacement is being sought to minimally maintain but not enhance operations. Microcomputers are not being replaced in accordance with State of Nevada Technical Standards & Architecture Committee standard # 7.04 6.0.									
4	9999	3233	WELFARE - FIELD SERVICES	M201	89,265	173,280	262,545	149,807	290,801	440,608	7.00	10.00
			This request adds ten Customer Services unit telephone representatives based on projected increases in Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF, Child Care and Energy Assistance.									
			Provides for increase Customer Service service staff based on projected incremental additional case load over the 2008 base case load and staffing guidelines. While providing for the required staff to meet customer service wait time and response standards for incremental growth the unit which is currently understaffed will not achieve the desired wait time outcomes.									
5	9999	3233	WELFARE - FIELD SERVICES	M202	37,704	73,188	110,892	43,386	84,219	127,605	3.00	3.00
			This request adds three Administrative Assistant I positions to meet Federally mandated Quality Control requirements based on projected increase in Public Assistance caseload including Food Stamps, Medicaid Eligibility, TANF work participation and Child Care.									

State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 AGENCY REQUEST - All DU Type - Compact
 with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
			In FFY 2008 federal agencies introduced mandatory quality control case reviews for Medicaid, Child Care and NEON work participation. This adds the requirement for staff to pull, copy and mail approximately 400 case files monthly to QC in order to fulfill the Federal Q.C. review requirements. To mitigate this business intrusion DWSS is proposing the addition of three new staff positions to accomplish this business responsibility and support centralization of closed file storage, supplies and forms.									
6	9999	3233	WELFARE - FIELD SERVICES	E607	-80,879	-157,003	-237,882	-83,616	-162,312	-245,928	-4.00	-4.00
			This request represents closure of the Yerington Office, which includes laying-off four associated staff effective July 1, 2009.									
			The Yerington office will be closed and staff will be laid-off. This will result in reduced availability of services in rural communities. Staff reductions will have a negative impact on Federally mandated performance including Work Participation Rates and timeliness of case processing with possible resulting Federal penalties. In addition, Federal mandate will require the state to replace the penalty with an equal amount of general funds. Closure of this rural office will increase itinerant runs to provide some required services.									
7	9999	3233	WELFARE - FIELD SERVICES	E608	-42,321	-82,152	-124,473	-43,030	-83,527	-126,557	-2.00	-2.00
			This request represents closure of the Winnemucca Office, which includes laying-off two associated staff effective July 1, 2009.									
			The Winnemucca office will be closed and staff will be laid-off. This will result in reduced availability of services in rural communities. Staff reductions will have a negative impact on Federally mandated performance including Work Participation Rates and timeliness of case processing with possible resulting Federal penalties. In addition, Federal mandate will require the state to replace the penalty with an equal amount of general funds. Closure of this rural office will increase itinerant runs to provide some required services.									
8	9999	3233	WELFARE - FIELD SERVICES	E609	-70,527	-136,903	-207,430	-72,375	-140,494	-212,869	-3.00	-3.00
			This request represents closure of the Hawthorne Office, which includes laying-off three associated staff effective July 1, 2009.									
			The Hawthorne office will be closed and staff will be laid-off. This will result in reduced availability of services in rural communities. Staff reductions will have a negative impact on Federally mandated performance including Work Participation Rates and timeliness of case processing with possible resulting Federal penalties. In addition, Federal mandate will require the state to replace the penalty with an equal amount of general funds. Closure of this rural office will increase itinerant runs to provide some required services.									
9	9999	3233	WELFARE - FIELD SERVICES	E610	-189,279	-367,423	-556,702	-194,298	-377,166	-571,464	0.00	0.00
			This request represents closure of the Owens District Office as of July 1, 2009.									
			Staff currently in the Owens District Office will be transferred to one of the other 4 District Offices in the Las Vegas area. Closing the Owens district office reduces the accessibility for citizens to apply for benefits, negatively affects service to existing clients and stretches the remaining Las Vegas facilities to maximum capacity. Zip Codes currently assigned to the Owens office will be redistributed to other offices within the local area which may be as close as 1 to 2 miles from the Owens location.									
10	9999	3233	WELFARE - FIELD SERVICES	E606	-684,216	-1,328,185	-2,012,401	-706,898	-1,372,214	-2,079,112	0.00	0.00

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
This request creates additional vacancy savings by keeping the equivalent of thirty-seven field service positions vacant.												
Create additional vacancy savings by keeping the equivalent of 37 field service positions vacant. Identifying a soft freeze for the equivalent 37 positions is being utilized in lieu of specific position elimination in order to maintain flexibility in providing optimum service to our clients.												
Staff vacancies will have a negative impact on Federally mandated performance measures including Work Participation Rates and timeliness of case processing with possible resulting Federal penalties. In addition Federal mandate will require the state to replace the penalty with an equal amount of general funds.												
11	9999	3233	WELFARE - FIELD SERVICES	E326	0	0	0	-639	-1,238	-1,877	0.00	0.00
This request replaces two agency-owned vehicles with two state motor pool vehicles.												

Total for Budget Account: 3233

					25,466,016	45,389,690	70,855,706	31,586,003	52,223,268	83,809,271	1,182.50	1,283.50
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3238	WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	B000	0	11,667,748	11,667,748	0	11,793,645	11,793,645	126.00	126.00
The base budget provides for 126 FTE and their associated costs and continues the categorical expenditures at the SFY 08 level.												
0	0	3238	WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M150	0	429,110	429,110	0	498,155	498,155	0.00	0.00
This request includes adjustments to annualize costs for services that were added during FY08/09, removes one-time costs, provides for incremental increases for employee longevity pay and provides for increases in non-state owned building rent lease agreements.												
0	0	3238	WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	M100	0	-113,701	-113,701	0	-113,701	-113,701	0.00	0.00
This decision unit recommends inflationary increases approved by the Budget Office.												
1	9999	3238	WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E586	0	824,602	824,602	0	219,422	219,422	0.00	0.00
This request represents a Child Support Enforcement Software Application Assessment for upgrading/replacing NOMADS.												

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
<p>The scope of this TIR is to comprehensively review the ability of the Nevada Operations of Multi-Automated Data Systems (NOMADS) software application to perform business responsibilities required by federal and state laws, regulations and policy; examine the ability of the IV-D specific application modules within NOMADS to promote business efficiencies and cost-effective case management and identify best practice software support options to promote business efficiencies and cost-effective operations.</p> <p>The attached TIR provides specific objectives and anticipated outcomes.</p>												
2	9999	3238	WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E710	0	0	0	0	87,675	87,675	0.00	0.00
<p>This request provides for limited replacement of equipment below the regular, routine replacement of aging equipment.</p> <p>This decision unit provides for limited replacement of equipment below the regular, routine replacement of aging equipment. Only that equipment required to maintain but not enhance operations is being sought. Microcomputers are not being replaced in accordance with State of Nevada Technical Standards & Architecture Committee standard # 7.04 6.0.</p>												
3	9999	3238	WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E275	0	84,000	84,000	0	16,000	16,000	0.00	0.00
<p>This request expands the use of Business Objects Crystal (Crystal Reports) application to multiple programs. Currently Crystal Reports is only available to the Child Care Program as part of the Nevada Child Care System.</p> <p>Crystal Reports will provide our end users with a reporting tool that will be the uniform across the organization. Those users that require the ability to write or modify unique reports will have the ability to do so giving them the power to extract, manipulate and format the data. Reports will no longer be written by application developers. Complementary funding is provided in BA 3228 decision unit E275.</p>												
4	9999	3238	WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM	E660	0	360,000	360,000	0	360,000	360,000	0.00	0.00
<p>This request reverts State Share of Collections in lieu of State General Funds.</p> <p>There is no general fund allocation in the budget account. State share of collections in the amount of \$360,000 per year will be reverted to meet the general fund reversion requirement. This will also result in a corresponding reduction of available Federal Funds of \$698,824 per year for a total reduction in available program funds of \$1,058,824 per year.</p> <p>This will compromise the Division's ability to implement recommendations in response to AB536, the LCB/Maximus audit recommendations and improve Nevada's standing in the national rankings.</p> <p>Mechanically this is reflected as an adjustment between expenditure categories 86 and 93.</p>												
Total for Budget Account: 3238					0	13,251,759	13,251,759	0	12,861,196	12,861,196	126.00	126.00

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3239	WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	B000	0	21,396,381	21,396,381	0	21,396,381	21,396,381	0.00	0.00
The base budget provides for the pass through of federal payments to local district attorney offices and incentive payments associated with their local child support enforcement programs at the SFY 2008 levels. The Federal share of unclaimed property is also accounted for and disbursed as claimants are identified.												
0	0	3239	WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	M150	0	1,641,499	1,641,499	0	1,641,499	1,641,499	0.00	0.00
This request represents adjustments necessary to decrease projected Federal Share of Collections for FY2010/2011, removes expenditures from BASE for Carson and Lincoln Counties, provides revenue and expenditure authority for the FFY2006 Incentive Award, increases expenditure authority to reconcile Federal Cash carried forward to be used to process unclaimed property and removes one-time expenditures.												
This decision unit represents the adjustments necessary to decrease projected Federal Share of Collection for FY10/11, removes expenditures from BASE for Carson and Lincoln county, provides revenue and expenditure authority for the FFY06 Incentive award, increases expenditure authority to reconcile to RGL 2520 - Federal Cash carried forward to be used to process unclaimed property and removes one-time expenditures.												
1	9999	3239	WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT	E325	0	5,089,865	5,089,865	0	7,529,669	7,529,669	0.00	0.00
This request increases county cost reimbursements based on county contracts and ensure service is maintained at it's present level.												
County partners assist the Division of Welfare and Supportive Services in moving clients toward self sufficiency through the enforcement of child support regulations. E325 increases are based on approved county contracts. These increases are necessary to ensure service is maintained at its present level. See attachment B for adjustment details.												
Total for Budget Account: 3239					0	28,127,745	28,127,745	0	30,567,549	30,567,549	0.00	0.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	B000	9,033,701	45,928,286	54,961,987	9,033,701	45,938,248	54,971,949	11.00	11.00
0	0	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M150	-577,328	-7,310,576	-7,887,904	-572,170	-10,318,570	-10,890,740	0.00	0.00
This request represents adjustments for one-time expenses in FY 2008, annualizes partial year expenses that are on-going, adjusts contract obligations, and adjusts federal grant revenues.												
The negative general fund amount represents backing out the FY08 Reserve for Reversion, with some positive adjustments for category increases.												
The negative Discretionary grant amount represents reduction to caseload via waiting lists and an adjustment of grant revenues to represent the actual federal funds available. The negative Matching grant amount chiefly represents an adjustment of grant revenues to represent the actual federal funds available.												

State of Nevada - Budget Division
Budget Highlight - 2009 - 2011 Biennium
AGENCY REQUEST - All DU Type - Compact
with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	M100	0	215	215	0	215	215	0.00	0.00
1	9999	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E250	0	457,536	457,536	0	550,324	550,324	75.00	75.00
<p>This request represents the transition of the UNLV Child Care Program and administrative contract staff to the Department of Welfare and Support Services.</p> <p>In 2007 UNLV entered into an agreement with DWSS to employ Child Care Program support staff who were displaced by the unexpected closure of a local non-profit agency under contract with DWSS to provide child care services. Savings amount to \$707,381 over the biennium, a 9.3% reduction in costs.</p> <p>Under this contract UNLV administers employee recruitment, hiring, appointments, evaluations and discipline for real cost reimbursement plus a 10% indirect service fee.</p> <p>An Executive Audit recommendation and the Divisions current ability to assume full subsidy program responsibilities allows the Division to transition the contract staff to state positions. This will allow for reduced spending and minimize administrative delays.</p> <p>Biennial Cost as State Function = \$7,424,117 Total FY08 DWSS direct payments (x2) = <\$1,416,717> Total FY08 payments to UNLV(x2) = <\$7,079,964> Rent credit addressed in M150 = \$929,880 Net Biennial Cost= <\$142,684> Discount Factor for FY08 cost of labor = <\$564,697> Total Biennial Savings <\$707,381></p>												
2	9999	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E710	0	5,248	5,248	0	2,450	2,450	0.00	0.00
<p>This request provides for limited replacement of equipment below the regular, routine replacement of aging equipment.</p> <p>This decision unit provides for limited replacement of equipment below the regular, routine replacement of aging equipment. An emergency amount of only 5% of the equipment eligible for replacement is being sought to minimally maintain but not enhance operations. Microcomputers are not being replaced in accordance with State of Nevada Technical Standards & Architecture Committee standard # 7.04 6.0.</p>												
3	9999	3267	WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	E660	-2,376,559	2,376,559	0	-2,700,111	2,700,111	0	0.00	0.00
<p>This request represents Child Care waiting lists for Discretionary clients will continue at a level required to meet the General Fund reduction targets for FY 2010 and FY 2011.</p> <p>This decision unit allows DWSS to meet targeted general fund savings for the Division. Discretionary Child Care slots will be reduced to the level necessary to achieve the required savings. It is estimated that waiting lists will exceed 2,500 children. This decision unit represents funding for approximately 22% of the Discretionary caseload.</p>												

State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 AGENCY REQUEST - All DU Type - Compact
 with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
Total for Budget Account: 3267					6,079,814	41,457,268	47,537,082	5,761,420	38,872,778	44,634,198	86.00	86.00
BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
0	0	4862	WELFARE - ENERGY ASSISTANCE PROGRAM	B000	0	18,728,278	18,728,278	0	18,745,138	18,745,138	12.00	12.00
The base budget provides for 12 FTE, 18 contractors and their associated costs and continues categorical expenditures at the FY 08 level.												
0	0	4862	WELFARE - ENERGY ASSISTANCE PROGRAM	M150	0	-428,029	-428,029	0	-414,747	-414,747	0.00	0.00
This request includes adjustments to annualize costs for services that were added or discontinued in FY 2008/2009, eliminates one-time costs, includes incremental increases for employee longevity pay, removal of the Residential Energy Assistance Challenge Options Program (REACH) grant funding and provides for increases in non-state owned building lease agreements.												
0	0	4862	WELFARE - ENERGY ASSISTANCE PROGRAM	M100	0	1,204	1,204	0	1,204	1,204	0.00	0.00
This decision unit recommends inflationary adjustments approved by the Budget Office.												
1	9999	4862	WELFARE - ENERGY ASSISTANCE PROGRAM	E600	0	-2,687,936	-2,687,936	0	-4,440,275	-4,440,275	0.00	0.00
This request reduces expenditures to remain within the amount of projected revenue available for the Energy Assistance Program.												
The Division implemented program changes in SFY09 to reduce overall expenditures in relation to available funding. The two most significant changes were capping benefits based on household size and income, and limiting arrearage assistance to households with an elderly, disabled and/or child (under six).												
We anticipate these program changes will enable the Division to assist all eligible applicants in FY09.												
If applications continue to increase as projected, the Division will not be able to assist all eligible applicants in FY10 and FY11. The Division will have no choice except to make additional cuts to the program or "close" the program to applicants once funding is exhausted.												
The Division is estimating that 4,385 clients in FY10 and 10,749 in FY11 will go unserved. Currently the average payment projected for FY10/11 is \$559. This equates to a client payment reduction of (\$2,451,420) and (\$6,008,693) respectively.												
It is anticipated the Division will have to reduce combined program and contract resources 43% from FY08 to FY10 while caseload is projected to increase 11% year over year.												
Annual expenditures for the Energy Assistance Program exceeded annual revenue in SFY07 and SFY08. The Division was able to provide assistance to all eligible applicant households by relying on funding reserves accumulated in prior years. However, applications are increasing at an annual rate of 11% and reserves are dwindling. This decision unit reduces expenditures to remain within the amount of projected revenue available.												

State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 AGENCY REQUEST - All DU Type - Compact
 with DU Synopsis and Justification

10/16/08 7:45 AM

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
2	9999	4862	WELFARE - ENERGY ASSISTANCE PROGRAM	E710	0	4,947	4,947	0	8,622	8,622	0.00	0.00
This request identifies existing computer equipment which needs replacing. PCs are on a replacement schedule as specified in the Technical Standard 7.03.												
3	9999	4862	WELFARE - ENERGY ASSISTANCE PROGRAM	E251	0	5,873	5,873	0	5,873	5,873	0.00	0.00
This request increases out-of-state travel and in-state travel authority to allow the program manager to attend critical energy conferences and staff travel in-state to attend quarterly meetings.												
The allocation of out of state travel funds will permit the Energy Assistance Program Manager the opportunity to attend the National Energy Assistance Training Association meeting in Connecticut and the National Energy and Utility Affordability Conference at a location yet to be determined. In previous years the out of state allocation was insufficient to permit Nevada attendance. Through attendance Nevada gains important knowledge about federal changes, best practices in other states, innovative automation solutions and program variations which could be considered to meet budgetary constraints or expedite case processing.												
The allocation of additional in-state travel funds will allow for quarterly travel by the Program Manager from northern Nevada to Las Vegas to meet in person with southern program leadership to ensure continuity of operations, on going training, staff development and other supervisory responsibilities. An additional allocation is requested to permit the northern and southern office supervisors the opportunity to attend in-person meeting with the Program Manager and Central Office support personnel to advance program initiatives, quality of services and maximize efficient, effective and economical program operations.												
Total for Budget Account: 4862					0	15,624,337	15,624,337	0	13,905,815	13,905,815	12.00	12.00
Total for Division: 407					71,806,323	190,679,260	262,485,583	77,863,625	194,799,071	272,662,696	1,581.50	1,687.50
Total for Department: 40					71,806,323	190,679,260	262,485,583	77,863,625	194,799,071	272,662,696	1,581.50	1,687.50
Grand Total :					71,806,323	190,679,260	262,485,583	77,863,625	194,799,071	272,662,696	1,581.50	1,687.50

State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 ITEMS FOR SPECIAL CONSIDERATION - All DU Type - Compact
 with DU Justification

10/16/08 10:07 AM

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES

Division: 407 WELFARE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
1	9999	3228	WELFARE - ADMINISTRATION	E586	493,066	1,213,634	1,706,700	4,333	10,667	15,000	0.00	0.00
<p>CSP is antiquated and has been without support since 2000 and a question as to the ability of the software to run on planned mainframe operating system updates. Every time the Department of Information Technology (DoIT) upgrades the mainframe operating system, DWSS faces the possibility that CSP will no longer operate. When this occurs the DWSS child support enforcement/eligibility and payment system (NOMADS) will not be able to perform eligibility, case management and distribute benefits to clients.</p> <p>[See Attachment]</p>												
2	9999	3228	WELFARE - ADMINISTRATION	E587	141,915	349,310	491,225	123,562	304,139	427,701	0.00	0.00
<p>SOA is defined as a business-driven IT architectural approach that supports integrating the business as linked, repeatable business tasks, or services. Currently DWSS maintains 23 discrete operating systems. SOA will link these systems through a defined set of input requirements and a defined set of output results. Changes and enhancements can be easily invoked from applications running on the mainframe or Web Application Servers. These services can then be made available to any agency in the state.</p>												
3	9999	3228	WELFARE - ADMINISTRATION	E588	8,698	21,410	30,108	272,406	670,503	942,909	0.00	0.00
<p>By virtualizing the environments, servers can be rapidly re-deployed on available resources. This rapid re-deployment reduces or eliminates down time, simplifies management of multiple server environments and protects against data loss.</p>												
Total for Budget Account: 3228					643,679	1,584,354	2,228,033	400,301	985,309	1,385,610	0.00	0.00
Total for Division: 407					643,679	1,584,354	2,228,033	400,301	985,309	1,385,610	0.00	0.00
Total for Department: 40					643,679	1,584,354	2,228,033	400,301	985,309	1,385,610	0.00	0.00
Grand Total :					643,679	1,584,354	2,228,033	400,301	985,309	1,385,610	0.00	0.00

AGENCY REQUEST

FTE CHANGES AND BUDGET ACCOUNT SUMMARY

	AGENCY REQUEST APPROPRIATION LIMIT				CASELOAD ITEMS		TOTAL REQUEST	
	FY 08	FY 09	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11
3228 WELFARE ADMINISTRATION								
Base	168.00	169.00	169.00	169.00			169.00	169.00
M160 Eliminate Frozen Positions			-5.00	-5.00			-5.00	-5.00
Accounting Assistant 1			-1.00	-1.00			-1.00	-1.00
Administrative Assistant 1			-1.00	-1.00			-1.00	-1.00
Administrative Assistant 2			-2.00	-2.00			-2.00	-2.00
Social Services Program Specialist 2			-1.00	-1.00			-1.00	-1.00
M200 Increased Food Stamp Caseload					1.00	2.00	1.00	2.00
Quality Control Specialist 1					1.00	2.00	1.00	2.00
Hearing Officer For Increased Public As-								
sistance Caseload					1.00	1.00	1.00	1.00
Hearings Officer					1.00	1.00	1.00	1.00
E250 Convert Contract Staff to State FTEs			9.00	13.00			9.00	13.00
IT Professional 2				1.00			0.00	1.00
IT Professional 3			9.00	10.00			9.00	10.00
IT Professional 4				2.00			0.00	2.00
3228 Welfare Administration Total	168.00	169.00	173.00	177.00	2.00	3.00	175.00	180.00
3233 WELFARE FIELD SERVICES								
Base	978.00	978.00	978.00	978.00			978.00	978.00
M160 Eliminate Frozen Positions			-69.50	-69.50			-69.50	-69.50
Mail Services Clerk 1			-1.00	-1.00			-1.00	-1.00
Administrative Assistant 1			-12.00	-12.00			-12.00	-12.00
Supply Assistant			-1.00	-1.00			-1.00	-1.00
Administrative Assistant 2			-1.00	-1.00			-1.00	-1.00
Administrative Assistant 3			-1.00	-1.00			-1.00	-1.00
Program Officer 1			-2.00	-2.00			-2.00	-2.00
Family Services Specialist 2			-45.50	-45.50			-45.50	-45.50
Family Services Specialist 3			-1.00	-1.00			-1.00	-1.00
Family Services Supervisor 1			-3.00	-3.00			-3.00	-3.00
Family Services Supervisor 2			-1.00	-1.00			-1.00	-1.00
Compliance Investigator 2			-1.00	-1.00			-1.00	-1.00
Caseload Change Based on April 08								
M200 Caseload Packet					136.00	185.00	136.00	185.00
Administrative Assistant 1					26.00	36.00	26.00	36.00
Family Services Specialist 2					95.00	129.00	95.00	129.00
Family Services Specialist 3					4.00	6.00	4.00	6.00
Family Services Supervisor 1					11.00	14.00	11.00	14.00
M201 Increase Customer Service Unit Staff					7.00	10.00	7.00	10.00
Administrative Assistant 1					7.00	10.00	7.00	10.00
M202 Increase QC Administrative Support for Public Assistance Caseload					3.00	3.00	3.00	3.00
Administrative Assistant 1					3.00	3.00	3.00	3.00

AGENCY REQUEST

FTE CHANGES AND BUDGET ACCOUNT SUMMARY

FTE CHANGES AND BUDGET ACCOUNT SUMMARY				AGENCY REQUEST APPROPRIATION LIMIT		CASELOAD ITEMS		TOTAL REQUEST	
	FY 08	FY 09	FY 10	FY 11	FY 10	FY 11	FY 10	FY 11	
Caseload Change Based on July 08 DHHS									
M205 Unemployment Caseload					137.00	186.00	137.00	186.00	
Administrative Assistant 1					26.00	36.00	26.00	36.00	
Family Services Specialist 2					95.00	129.00	95.00	129.00	
Family Services Specialist 3					4.00	6.00	4.00	6.00	
Family Services Supervisor 1					11.00	14.00	11.00	14.00	
Social Service Manager IV					1.00	1.00	1.00	1.00	
E607 Close Yerington Office			-4.00	-4.00			-4.00	-4.00	
Administrative Assistant 1			-1.00	-1.00			-1.00	-1.00	
Family Services Specialist 2			-3.00	-3.00			-3.00	-3.00	
E608 Close Winnemucca Office			-2.00	-2.00			-2.00	-2.00	
Administrative Assistant 1			-1.00	-1.00			-1.00	-1.00	
Family Services Specialist 2			-1.00	-1.00			-1.00	-1.00	
E609 Close Hawthorne Office			-3.00	-3.00			-3.00	-3.00	
Administrative Assistant 1			-1.00	-1.00			-1.00	-1.00	
Family Services Specialist 2			-2.00	-2.00			-2.00	-2.00	
3233 Welfare Field Services Total	978.00	978.00	899.50	899.50	283.00	384.00	1,182.50	1,283.50	
3238 Child Support Enforcement									
Base	126.00	126.00	126.00	126.00			126.00	126.00	
3238 Child Support Enforcement Total	126.00	126.00	126.00	126.00	0.00	0.00	126.00	126.00	
3267 Child Assistance & Development									
Base	11.00	11.00	11.00	11.00			11.00	11.00	
E250 Convert Contract Staff to State FTEs			75.00	75.00			75.00	75.00	
Child Care Worker 1			12.00	12.00			12.00	12.00	
Administrative Assistant 1			8.00	8.00			8.00	8.00	
Administrative Assistant 3			4.00	4.00			4.00	4.00	
Administrative Assistant 4			38.00	38.00			38.00	38.00	
Program Officer 1			2.00	2.00			2.00	2.00	
Family Services Specialist 2			4.00	4.00			4.00	4.00	
Compliance Investigator 2			2.00	2.00			2.00	2.00	
Social Services Program Specialist 2			1.00	1.00			1.00	1.00	
Development Specialist 3			4.00	4.00			4.00	4.00	
3267 Child Assistance & Development Total	11.00	11.00	86.00	86.00	0.00	0.00	86.00	86.00	
4862 Energy Assistance Program									
Base	12.00	12.00	12.00	12.00			12.00	12.00	
4862 Energy Assistance Program Total	12.00	12.00	12.00	12.00	0.00	0.00	12.00	12.00	
Welfare Division Totals	1,295.00	1,296.00	1,296.50	1,300.50	285.00	387.00	1,581.50	1,687.50	

NOTE: BA 3228 E606 (7); BA 3233 E606 (37) = (44) Additional frozen positions

BDR REGARDING CHILD SUPPORT ENFORCEMENT PROGRAM [CSEP]

- Remove the requirement for the courts to collect and maintain a court sheet with confidential information about the parties to a child support order.
- Mandate counties with a population over 100,000 (Clark and Washoe) to fully participate in the CSEP; fund and maintain such a program in their counties; and, participate as partners in the statewide CSEP.
- Clarify statute that a public assistance debt withstands any existing court order for custody or support to strengthen the conclusion the State is still owed debts for public assistance paid.
- Clarify the authority of Hearing Masters through three major changes: On appeal, the District Court reviews the Masters' recommendations "on the record" of the case and not de novo; the Masters' recommendations will be deemed reviewed and approved by the District Court and final if not objected to within 10 days; and, the Masters may conduct hearings by telephone, audiovisual means or other electronic means without being in the judicial district for which they are holding the hearing.
- Impose a \$1,000 fine on employers when they make a payment of income withholding on behalf of their employees to the CSEP against insufficient funds resulting in a "bounced" check to the Program.
- Require in-state banks to directly honor withholdings or Financial Institution Data Match (FIDM) hits from out-of-state CSEP agencies. This eliminates the need for a two-state process. The monies received would be paid directly to the out-of-state CSEP.



State of Nevada - Budget Division
 Budget Highlight - 2009 - 2011 Biennium
 SUPPLEMENTAL APPROPRIATIONS - All DU Type - Compact
 with DU Synopsis and Justification

10/16/08 10:10 AM

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES
 Division: 407 WELFARE DIVISION

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2010	Other FY 2010	Total 2010	General Fund FY 2011	Other FY 2011	Total 2011	FTE FY 2010	FTE FY 2011
1	9999	3232	WELFARE - ASSISTANCE TO AGED AND BLIND	E877	280,000	0	280,000	0	0	0	0.00	0.00

Request for a supplemental appropriation to fund an unanticipated increase in the cost of supplemental payments to low income aged and blind individuals and adult group care facilities.

The Aged and Blind program provides state supplemental payments to low income aged and blind individuals and adult group care facilities to assist recipients with avoiding or delaying institutionalization. The Social Security Administration (SSA) processes the payment transactions for both federal and state funds. The SSA uses the funds obtained from monthly advance billings to make the state supplemental payment. The SSA sends an invoice on a monthly basis for their estimate of the payments that will be made the following month. Eventually the bills are adjusted to provide for actual payments versus estimates; however this is typically several months later. The Division must pay whatever SSA bills DWSS. The payments must be received by SSA by the first of the month being billed or we are charged a penalty on the unpaid balance.

As of October 2001, the SSA enacted rules allowing them to assess a 5% penalty on late state supplemental payments. Therefore, if the DWSS has insufficient funds at the end of May and we are unable to pay the entire June invoice we would be assessed a 5% penalty on the balance remaining. The Division is seeking to avoid a possible penalty by requesting a supplemental appropriation. There is no funding in the existing budget to cover the unforeseen expenses.

Total for Budget Account: 3232	280,000	0	280,000	0	0	0	0.00	0.00
Total for Division: 407	280,000	0	280,000	0	0	0	0.00	0.00
Total for Department: 40	280,000	0	280,000	0	0	0	0.00	0.00
Grand Total :	280,000	0	280,000	0	0	0	0.00	0.00